

Community Colleges

STARS Number & Budget Unit: 501 EDFB, 501 EDFC

Bill Number & Chapter: H793 (Ch. 357), H805 (Ch. 282)

PROGRAM DESCRIPTION: Idaho's two community colleges provide quality two-year academic degrees that are transferable to four-year institutions, programs for continuing adult education, cooperative training and educational programs with regional high schools and four-year institutions, workforce training and various community services. They also serve as hubs for regional cultural, sporting and other events. The two-year professional-technical degrees and shorter term certificates and training that are available at the community colleges are funded with pass-through money from the Division of Professional-Technical Education appropriation.

Besides state support in the form of this General Fund appropriation, North Idaho College in Coeur d'Alene and the College of Southern Idaho in Twin Falls receive a portion of the profits generated by the controlled sale of liquor in Idaho plus unappropriated funds from property taxes assessed in Kootenai, Twin Falls and Jerome counties, student-paid tuition, fees paid by other counties whose residents attend either school and various miscellaneous revenue.

| PROGRAM SUMMARY: | FY 2003 Total Appr | FY 2003 Actual | FY 2004 Total Appr | FY 2005 Request | FY 2005 Gov Rec | FY 2005 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 18,821,600 | 18,257,000 | 19,223,900 | 20,147,400 | 19,595,400 | 19,755,400 |
| Dedicated | 0 | 0 | 300,000 | 300,000 | 300,000 | 300,000 |
| Total: | 18,821,600 | 18,257,000 | 19,523,900 | 20,447,400 | 19,895,400 | 20,055,400 |
| Percent Change: | | (3.0%) | 6.9% | 4.7% | 1.9% | 2.7% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 0 | 13,851,600 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 2,644,000 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 1,761,400 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 18,821,600 | 0 | 19,523,900 | 20,447,400 | 19,895,400 | 20,055,400 |
| Total: | 18,821,600 | 18,257,000 | 19,523,900 | 20,447,400 | 19,895,400 | 20,055,400 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|-------------|-------------------|------------------|----------------|-------------------|
| FY 2004 Original Appropriation | 0.00 | 19,223,900 | 300,000 | 0 | 19,523,900 |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| FY 2005 Base | 0.00 | 19,223,900 | 300,000 | 0 | 19,523,900 |
| Personnel Cost Rollups | 0.00 | 268,200 | 4,200 | 0 | 272,400 |
| Change in Employee Compensation | 0.00 | 263,300 | 4,200 | 0 | 267,500 |
| Fund Shifts | 0.00 | 0 | (8,400) | 0 | (8,400) |
| FY 2005 Maintenance (MCO) | 0.00 | 19,755,400 | 300,000 | 0 | 20,055,400 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2005 Total Appropriation | 0.00 | 19,755,400 | 300,000 | 0 | 20,055,400 |
| Change From FY 2004 Original Approp. | 0.00 | 531,500 | 0 | 0 | 531,500 |
| % Change From FY 2004 Original Approp. | | 2.8% | 0.0% | | 2.7% |

APPROPRIATION HIGHLIGHTS: This budget is a 2.8% General Fund increase and a 2.7% overall increase from last year's original appropriation. Consistent with most other appropriations, it funds the Personnel Cost Rollups (employer-paid health benefit increases) and a 2% Change in Employee Compensation (general, merit-based pay increase) with an additional one-time 1% CEC increase contingent upon a prescribed Fiscal Year 2004 ending General Fund balance (H805). The dedicated funds consist entirely of a flat, annual \$300,000 distribution from the state's profits of the controlled sale of liquor. The \$8,400 reduction in dedicated money in the Fund Shift line brings the FY 2005 total back down to that statutory amount. No funding for enhancements was requested or is included in this appropriation. Consistent with other higher education budgets, this is a Lump Sum appropriation, although, unique to the Community Colleges, it is distributed as Trustee/Benefit Payments. The two colleges each receive exactly half of this appropriation.

| FY 2005 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 19,755,400 | 0 | 19,755,400 |
| D 0506-00 P&R Expendable Tru | 0.00 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| Totals: | 0.00 | 0 | 0 | 0 | 20,055,400 | 0 | 20,055,400 |